

FY2010 - Total Allocation - \$451,000

- Replacement of a 1995 Caterpillar forklift model DP30 - \$46,000
- Purchase of a pull type Surf Rake (beachcleaner/sandsifter) with towing tractor for the more than ½ mile long Yorktown Waterfront beach. Provides efficient beach cleaning in order to present a clean, safe, and well-manicured beach - \$95,000
- Replacement of a 1987 Caterpillar 963 Track Loader which will be beyond its expected useful life of 20 years - \$174,000
- Replacement of a 1990 Challenger 50 ton lowboy trailer with expected useful life of 20 years - \$38,000
- Replacement of a 1990 Mack DM690S Tandem Dump with expected useful life of 20 years - \$98,000

FY2011 - Total Allocation - \$161,000

- Replacement of a 1968 John Deere 570 Road Grader, which will be 43 years old at time of replacement. It is recommended to purchase a used grader with an expected useful life of 30 years - \$129,000
- Replacement of a 1995 Ford 3930 2WD Tractor with cab with an expected useful life of 16 years - \$32,000

FY2012 - Total Allocation - \$227,775

- Replace a 2002 New Holland TL 80 Tractor with an expected useful life of 10 years - \$32,723
- Replace a 2002 New Holland TC 25D Tractor with an expected useful life of 10 years - \$25,400
- Replace a 2000 Green Machine sweeper with expected useful life of 12 years - \$32,372
- Replace a Bobcat Skid Steer Loader S300 with an expected useful life of 8 years - \$34,280
- Replace a 1992 Mack DM690S Tandem Dump with an expected useful life of 20 years - \$103,000

| | |
|----------------|-------------------|
| FY 2007 | \$ - |
| FY 2008 | 78,000 |
| FY 2009 | 37,000 |
| FY 2010 | 451,000 |
| FY 2011 | 161,000 |
| FY 2012 | 227,775 |
| FY 2007 - 2012 | <u>\$ 954,775</u> |

Capital Projects

ES-8561 Drainage Improvement Projects

The correction of minor drainage problems in the County and includes easement acquisition, materials and construction.

| | |
|----------------|---------------------|
| FY 2007 | \$ 150,000 |
| FY 2008 | 200,000 |
| FY 2009 | 200,000 |
| FY 2010 | 250,000 |
| FY 2011 | 250,000 |
| FY 2012 | 300,000 |
| FY 2007 - 2012 | <u>\$ 1,350,000</u> |

ES-8565 Stormwater D4 Dozer Equipment

Environmental & Development Services share a Dozer with General Services. In order to effectively and efficiently schedule projects, stormwater needs its own equipment.

| | |
|----------------|-------------------|
| FY 2007 | \$ - |
| FY 2008 | - |
| FY 2009 | 100,000 |
| FY 2010 | - |
| FY 2011 | - |
| FY 2012 | - |
| FY 2007 - 2012 | <u>\$ 100,000</u> |

ES-8566 Walking Shaff Excavator Replacement

Funding for the replacement of a 1992 excavator.

| | |
|----------------|-------------------|
| FY 2007 | \$ - |
| FY 2008 | - |
| FY 2009 | - |
| FY 2010 | 150,000 |
| FY 2011 | - |
| FY 2012 | - |
| FY 2007 - 2012 | <u>\$ 150,000</u> |

ES-8567 Stormwater Backhoe Replacement

Funding for the replacement of a 1996 back-hoe used in daily operations.

| | |
|----------------|-------------------|
| FY 2007 | \$ - |
| FY 2008 | - |
| FY 2009 | - |
| FY 2010 | - |
| FY 2011 | - |
| FY 2012 | 100,000 |
| FY 2007 - 2012 | <u>\$ 100,000</u> |

FS-5000 Environmental Enhancement Projects

One of the goals in the *County of York Comprehensive Plan* is to "Preserve open space throughout the County such that these areas will become an integral part of the community." The Conservation Easement Acquisition is a project in which some of the more sensitive areas of the County are brought into a condition where development pressures on them are eliminated. The program envisions, among other things, purchasing development rights in a manner that, when combined with existing regulations, will achieve the goals of natural areas and reserve conservation while avoiding litigation and "taking" claims. The Greenways Development Fund provides funding for forest, open space, and environmentally sensitive lands to be developed for recreational use such as trails for hiking, biking, jogging, and accessibility to the waterfront.

The Board of Supervisors approves specific projects as opportunities present themselves. The unallocated balance to date is \$390,000.

- Conservation Easement Acquisition - \$235,000
- Greenways Development Fund - \$205,000

| | |
|----------------|-------------------|
| FY 2007 | \$ 60,000 |
| FY 2008 | 65,000 |
| FY 2009 | 75,000 |
| FY 2010 | 75,000 |
| FY 2011 | 75,000 |
| FY 2012 | 90,000 |
| FY 2007 - 2012 | <u>\$ 440,000</u> |

FS-5100 Highways and Other Transportation Improvements

This item is intended to support the transportation goals and strategies in the *County of York Comprehensive Plan*. The Board of Supervisors has the flexibility to apply these funds to specific projects as it sees fit. Historically, a major portion of the available funds has been designated for improvements, which qualify for participation in the State's Revenue Sharing Program. This program matches the County's investment dollar for dollar and has enabled the acceleration of certain improvements. Future projects recommended for participation in the Revenue Sharing Program include widening of Route 17, Route 105, Interstate 64 to Route 199, and Route 171; drainage improvement projects; and landscaping/streetscaping improvements. In addition, if it is the desire of the Board of Supervisors, these funds may be used for sidewalks, bikeways, and dirt street improvements. The unallocated balance to date is \$1,363,715.

- Shared Road Construction - \$3,600,000
- Corridor Improvements - \$390,000
- Sidewalk Development Fund - \$100,000
- Bikeways Development Fund - \$120,000
- Dirt Street Program - \$120,000

| | |
|----------------|---------------------|
| FY 2007 | \$ 690,000 |
| FY 2008 | 710,000 |
| FY 2009 | 710,000 |
| FY 2010 | 740,000 |
| FY 2011 | 740,000 |
| FY 2012 | 740,000 |
| FY 2007 - 2012 | <u>\$ 4,330,000</u> |

GS-8710 Underground Utilities

One of the goals in the *County of York Comprehensive Plan* is to “eliminate overhead utilities.” The principal County concern is aesthetics. Many County citizens view above ground wires as unattractive. Underground wiring has been required since 1985 in all new developments. The primary focus is to underground utilities on scenic roadways and in tourist areas in support of the *Yorktown Capital Improvements Program*.

| | | |
|----------------|----|----------------|
| FY 2007 | \$ | 75,000 |
| FY 2008 | | 95,000 |
| FY 2009 | | 100,000 |
| FY 2010 | | 100,000 |
| FY 2011 | | 150,000 |
| FY 2012 | | 150,000 |
| FY 2007 - 2012 | \$ | <u>670,000</u> |

CS-8818 Park Land Acquisition Fund

Funding is for land acquisition for future park development in the County. Of particular interest are parcels that would provide opportunities for the development of neighborhood parks in areas where none exist or more park acreage is desired. In addition, attention could be given to parcels that would increase public access to water.

| | | |
|----------------|----|----------------|
| FY 2007 | \$ | - |
| FY 2008 | | - |
| FY 2009 | | - |
| FY 2010 | | 75,000 |
| FY 2011 | | 75,000 |
| FY 2012 | | 75,000 |
| FY 2007 - 2012 | \$ | <u>225,000</u> |

CS-8819 Replacement Mobile Performance Stage

Funding is for the purchase of a replacement mobile performance stage. The 28' long stage would primarily be used as a performing arts venue in Yorktown and for a variety of County-sponsored special events at various sites.

| | | |
|----------------|----|----------------|
| FY 2007 | \$ | - |
| FY 2008 | | - |
| FY 2009 | | - |
| FY 2010 | | 140,000 |
| FY 2011 | | - |
| FY 2012 | | - |
| FY 2007 - 2012 | \$ | <u>140,000</u> |